
INFORMATION TECHNOLOGY INVESTMENTS

22. PROGRAM PERFORMANCE BENEFITS FROM MAJOR INFORMATION TECHNOLOGY INVESTMENTS

This IT Performance Table provides a summary of spending by agency for Information Technology and a snapshot of individual IT investments with program and performance benefits. This Table supplements the discussion of capital planning issues outlined in the FY2002 President's Budget (Section 3, Chapter 1) by addressing the use of capital planning and investment control to select and manage IT investments.

Agencies have made mixed progress over the last several years in the areas of capital planning, enterprise architecture, performance management, IT security, privacy, and e-Government. The majority of agencies have some process for capital planning yet many are just beginning to develop an enterprise architecture, address IT security and privacy, and make the transformation to an e-Government. Therefore, while some progress in terms of the processes have been made, much work remains to ensure that these processes are implemented and that planned program and performance benefits of the projects and investments are delivered within and across agencies. As agencies improve their capital planning and investment control processes,

they are incorporating and addressing these issues as integral parts of their capital planning processes for individual investments, their overall agency IT investment portfolios, as well as cross-agency coordination. Agencies will be expected to increase and accelerate the attention given to these issues in FY2002 and beyond.

Part 1 of this table provides a summary of spending by agency, identifies number of major and significant projects, and identifies spending for fiscal years 2000, 2001, and 2002. Part 2 of this table highlights several projects from each agency and report the planned investments, the mission or goal of the agency the investment supports, and the planned program or performance benefits tied to the investment. The Agency IT Investment Portfolio (OMB A-11, Exhibit 53) provides additional information on the agency's IT Investments. Detailed project information for each IT investment is reported via OMB A-11 Exhibit 300-B, Capital Asset Plans. Additional discussion of these issues will also appear as part of the Administration's government reform and management agenda.

Table 22-1. IT PERFORMANCE TABLE
(Budget Authority and Other Financing, in Millions of Dollars)

Part 1. Agency Summary

Agency	Count	FY 2000	FY 2001	FY 2002
Corps of Engineers				
Major Projects	4	27	25	31
Significant Projects	9	13	91	66
Small and Other Projects		144	109	82
Total IT Investments		\$184	\$225	\$179
Department of Agriculture				
Major Projects	36	658	775	822
Significant Projects	71	260	229	258
Small and Other Projects		358	379	408
Total IT Investments		\$1,276	\$1,383	\$1,488
Department of Commerce				
Major Projects	20	234	215	205
Significant Projects	65	653	661	565
Small and Other Projects		142	155	180
Total IT Investments		\$1,029	\$1,031	\$950

Table 22-1. IT PERFORMANCE TABLE—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 1. Agency Summary

Agency	Count	FY 2000	FY 2001	FY 2002
Department of Defense				
Major Projects	109	7,607	7,723	7,630
Significant Projects	457	10,839	11,171	10,916
Small and Other Projects .....	.....	2,766	2,835	2,983
Total IT Investments .....	.....	\$21,212	\$21,729	\$21,529
Department of Education				
Major Projects	20	428	502	509
Significant Projects	12	15	25	24
Small and Other Projects .....	.....	100	116	120
Total IT Investments .....	.....	\$543	\$643	\$653
Department of Energy				
Major Projects	8	33	43	47
Significant Projects	202	858	914	926
Small and Other Projects .....	.....	220	170	173
Total IT Investments .....	.....	\$1,111	\$1,127	\$1,146
Department of Health and Human Services				
Major Projects	99	2,383	2,750	2,795
Significant Projects	619	706	734	830
Small and Other Projects .....	.....	249	229	289
Total IT Investments .....	.....	\$3,338	\$3,713	\$3,914
Department of Housing and Urban Development				
Major Projects	40	144	214	204
Significant Projects	43	76	83	87
Small and Other Projects .....	.....	86	67	78
Total IT Investments .....	.....	\$306	\$364	\$369
Department of the Interior				
Major Projects	37	342	356	400
Significant Projects	142	151	167	146
Small and Other Projects .....	.....	67	75	60
Total IT Investments .....	.....	\$560	\$598	\$606
Department of Justice				
Major Projects	56	849	1109	1007
Significant Projects	72	458	450	496
Small and Other Projects .....	.....	101	106	129
Total IT Investments .....	.....	\$1,408	\$1,665	\$1,632

Table 22-1. IT PERFORMANCE TABLE—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 1. Agency Summary

Agency	Count	FY 2000	FY 2001	FY 2002
Department of Labor				
Major Projects	8	51	85	125
Significant Projects	106	241	289	295
Small and Other Projects .....	.....	0	0	0
Total IT Investments .....	.....	\$292	\$374	\$420
Department of State				
Major Projects	11	190	158	146
Significant Projects	2	192	411	467
Small and Other Projects .....	.....	14	13	21
Total IT Investments .....	.....	\$396	\$582	\$634
Department of Transportation				
Major Projects	23	940	1067	1288
Significant Projects	134	981	1162	1089
Small and Other Projects .....	.....	199	248	276
Total IT Investments .....	.....	\$2,120	\$2,477	\$2,653
Department of the Treasury				
Major Projects	142	2,013	2,616	2,833
Significant Projects	54	102	112	124
Small and Other Projects .....	.....	81	64	74
Total IT Investments .....	.....	\$2,196	\$2,792	\$3,031
Department of Veterans Affairs				
Major Projects	42	898	1038	1096
Significant Projects	1	1	1	1
Small and Other Projects .....	.....	190	180	164
Total IT Investments .....	.....	\$1,089	\$1,219	\$1,261
Environmental Protection Agency				
Major Projects	47	166	186	203
Significant Projects	23	70	75	78
Small and Other Projects .....	.....	163	167	169
Total IT Investments .....	.....	\$399	\$428	\$450
Federal Emergency Management Agency				
Major Projects	13	69	79	82
Significant Projects	4	55	53	50
Small and Other Projects .....	.....	0	0	0
Total IT Investments .....	.....	\$124	\$132	\$132

Table 22-1. IT PERFORMANCE TABLE—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 1. Agency Summary

Agency	Count	FY 2000	FY 2001	FY 2002
General Services Administration				
Major Projects	43	277	285	275
Significant Projects	24	53	58	58
Small and Other Projects .....	.....	50	56	56
Total IT Investments .....	.....	\$380	\$399	\$389
National Aeronautics and Space Administration				
Major Projects	37	1,411	1,511	1,425
Significant Projects	19	614	612	537
Small and Other Projects .....	.....	85	107	134
Total IT Investments .....	.....	\$2,110	\$2,230	\$2,096
National Science Foundation				
Major Projects	1	2	2	2
Significant Projects	0	0	0	0
Small and Other Projects .....	.....	0	0	0
Total IT Investments .....	.....	\$2	\$2	\$2
Nuclear Regulatory Commission				
Major Projects	3	6	3	3
Significant Projects	12	23	24	23
Small and Other Projects .....	.....	31	29	30
Total IT Investments .....	.....	\$60	\$56	\$56
Office of Personnel Management				
Major Projects	5	14	29	35
Significant Projects	7	34	39	44
Small and Other Projects .....	.....	9	8	9
Total IT Investments .....	.....	\$57	\$76	\$88
Patent Trademark Office				
Major Projects	16	40	53	46
Significant Projects	1	55	74	68
Small and Other Projects .....	.....	82	113	119
Total IT Investments .....	.....	\$177	\$240	\$233
Social Security Administration				
Major Projects	10	119	120	93
Significant Projects	36	409	426	407
Small and Other Projects .....	.....	167	195	202
Total IT Investments .....	.....	\$695	\$741	\$702

Table 22-1. IT PERFORMANCE TABLE—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 1. Agency Summary

Agency	Count	FY 2000	FY 2001	FY 2002
U.S. Agency for International Development				
Major Projects	4	46	54	56
Significant Projects	0	0	0	0
Small and Other Projects .....	.....	23	26	25
Total IT Investments .....	.....	\$69	\$80	\$81
All Other Reporting Agencies				
Total IT Investments .....	.....	\$113	\$113	\$144
Total All Agencies IT Investments				
Major Projects	853	\$18,947	\$20,998	\$21,358
Significant Projects	2,142	\$16,859	\$17,861	\$17,555
Small and Other Projects .....	.....	\$5,327	\$5,447	\$5,781
All Other Reporting Agencies .....	.....	\$113	\$113	\$144
Total All IT Investments .....	.....	\$41,246	\$44,419	\$44,838

Table 22–1. IT Performance Table

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Department of Agriculture (USDA)					
Service Center Modernization Initiative—Information Technology					
Total Investment	\$12	\$59	\$59	Mission Areas Supported: Farm and Foreign Agricultural Service, Rural Development, Natural Resources and Environment. Supports the following goals: Expand Economic and Trade Opportunities of U.S. Agricultural Producers ; Maintain and Enhance the Nation's Natural Resources and Environment: Enhance the Capacity of All Rural Residents, Communities, and Businesses to Prosper	To improve organizational productivity, accountability, and performance. Establish a common computing environment for USDA Service Centers which includes hardware, software, security, websites, telecommunications, and databases: Target 2001 2002 Workstations deployed (%) 100 N/A FSA connectivity in Place (%) 100 N/A Network Servers deployed (%) 100 N/A Application servers deployed (%) N/A 100 Common SC webfarms deployed 3 N/A Enhancements to web farm security, services, and connectivity completed (%) N/A 100 SC data warehouses operational 2 N/A Compliance with E-file and GPEA Yes Yes
Development, Modernization & Enhancement	\$12	\$59	\$59		
Steady State	\$0	\$0	\$0		
FAIM State Implementation					
Total Investment	\$12	\$12	\$15	Mission Area Supported: Food Safety Goal: Promote Health by Providing Access to Safe, Affordable and Nutritious Food	This investment supports HACCP and food safety in conjunction with the FSIS FAIM initiative. Target 2001 2002 Inspectors Trained 1100 1050 Computers deployed 1125 850
Development, Modernization & Enhancement	\$12	\$12	\$15		
Steady State	\$0	\$0	\$0		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
FS IT Infrastructure IBM (Project 615)					
Total Investment	\$109	\$123	\$115	Mission Area Supported: Natural Resources and Environment Goal: Maintain and Enhance the Nation's Natural Resources and Environment	This investment supports the implementation of service-wide technology, which facilitates the access, use and sharing of information to help the Forest Service better achieve its mission. FY 2001: Geographical Information System project work standardized. FY 2002: 90% of major information systems operating with corporate standards and support.
Development, Modernization & Enhancement	\$36	\$42	\$37		
Steady State	\$73	\$81	\$78		
Department of Commerce (Commerce)					
Core Commerce Administrative Management System					
Total Investment	\$35	\$40	\$47	Financial Management	FY 2001—Implement systems in 9 bureaus and FY 2002—Implement systems in 11 bureaus
Development, Modernization & Enhancement	\$29	\$34	\$41		
Steady State	\$6	\$6	\$6		
Decennial/Data Capture System 2000					
Total Investment	\$69	\$34	\$10	Census and Surveys	FY 2001—Successfully completed "Pass 2" data capture operations for Census 2000. Closed Data Capture Centers on Schedule. FY 2002—Will successfully perform archiving of Census 2000 data.
Development, Modernization & Enhancement	\$69	\$2	\$0		
Steady State	\$0	\$32	\$10		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Next Generation Weather Radar					
Total Investment	\$12	\$14	\$14	Adv. Short-term Warning and Forecast Services	FY 2001: —Deploy 15% of Radar Product Generator (RPG) systems —Improved detection of small tornadoes FY 2002: —Deploy remaining RPG systems —Improved observation of tornadic and hail storms and faster information delivery to forecasters and private sector
Development, Modernization & Enhancement	\$12	\$14	\$14		
Steady State	\$0	\$0	\$0		
GFDL High Performance Computing					
Total Investment	\$16	\$15	\$18	Adv. Short-term Warning and Forecast Services. Imp Seasonal to Inter-annual Climate Forecasts. Predict and Assess Decadal to Centennial Change.	FY 2001: —Improved Hurricane Forecasts —Prototype Next-generation Climate Model FY 2002: —Improved Climate Model Operational —Incorporate Ocean Observations in Climate Model
Development, Modernization & Enhancement	\$5	\$4	\$7		
Steady State	\$11	\$11	\$11		
Department of Defense (DOD) ³					
Defense Integrated Military Human Resources System (DIMHRS)					
Total Investment	\$75	\$74	\$83	Functional Area Application supporting Military Personnel and Readiness Strategic Plans	DIMHRS (1) supports all DoD components at all levels (field through corporate) in peacetime, mobilization, wartime, and beyond their military careers; (2) provides one time entry of data; (3) supports independent operations in the field; (4) interfaces with existing external systems; and (5) provides early, incremental capability.

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Development, Modernization & Enhancement	\$69	\$69	\$83		
Steady State	\$6	\$5	\$6		

Electronic Commerce / Electronic Data Interchange

Total Investment	\$122	\$109	\$96	Communications Infrastructure-Electronic Commerce/ Electronic Data Interchange	Enhance the revolution in business affairs, reduce costs, streamline functions through use of secure electronic data interchange.
Development, Modernization & Enhancement	\$94	\$83	\$64		
Steady State	\$28	\$27	\$32		

Defense Enterprise Computing Centers ⁴

Total Investment	\$733	\$765	\$824	Computing Infrastructure-Central Processing Activities	Reduced cost of processing by modernizing/consolidating mainframe processing from 71 centers to five centers plus one Legacy site. Reduced overall operating cost of mainframe processing from FY 1990 through FY 2001. Cut support personnel by over 70%. All but 27 Military returned to Services.
Development, Modernization & Enhancement	\$25	\$21	\$78		
Steady State	\$707	\$744	\$747		

Composite Health Care System II

Total Investment	\$271	\$333	\$283	Functional Area Applications in support of Health Activities	Provide every military service member with a comprehensive, life-long medical record of all illnesses and injuries, the care and inoculations they receive, and their exposure to different hazards. This record will help prevent illness and injuries, and identify and help cure those that occur. CHCS II is the core of the FHP Program mandated by Public Law 105-85.
Development, Modernization & Enhancement	\$66	\$145	\$107		
Steady State	\$204	\$188	\$176		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Global Combat Support System (GCSS)					
Total Investment	\$258	\$328	\$361	Communications and Computing Infrastructure and Logistics	Integration and interoperability initiative to enhance functional applications migration into the Defense Information Infrastructure. GCSS, in conjunction with component info architectures, provide the IT capabilities required to move and sustain joint forces in the DoD Joint Vision 2010. Each functional element provides a combination of functional applications, common HW/SW, shared infrastructure that provide information & communications needed by the Warfighter.
Development, Modernization & Enhancement	\$165	\$217	\$249		
Steady State	\$93	\$111	\$112		
Global Command and Control System (GCCS)					
Total Investment	\$358	\$425	\$470	Functional Applications and Communications and Computing Infrastructure in support of Military Command and Control	GCCS provides seamless integration of Service capabilities necessary to conduct joint and multinational operations into the 21st century. A key C4I capability, GCCS supports Joint Vision 2010's objectives, supports the NCA and subordinate elements in synchronized operations
Development, Modernization & Enhancement	\$173	\$240	\$288		
Steady State	\$185	\$185	\$182		
Public Key Infra-structure/Common Access Card					
Total Investment	\$88	\$209	\$209	Defense In Depth Information Assurance	Information Assurance Architecture Key. Provides the PKI infrastructure to protect the communications and computing infrastructure that enabled applications will exploit. NOTE: This number includes PKI-related \$ ("could benefit PKI") not in core PKI program.

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Development, Modernization & Enhancement	\$88	\$209	\$209		
Steady State	\$0	\$0	\$0		
Theater Deployable Communications					
Total Investment	\$81	\$96	\$90	Information Superiority Command and Control Activity	National Security System—Battle-field command and control
Development, Modernization & Enhancement	\$74	\$85	\$82		
Steady State	\$7	\$11	\$8		
Advanced Field Artillery Tactical Data System					
Total Investment	\$104	\$118	\$115	Information Superiority Command and Control Activity	National Security System—Battle-field command and control
Development, Modernization & Enhancement	\$102	\$116	\$113		
Steady State	\$2	\$2	\$2		
Department of Education					
EDCAPS Asset Management Subsystem (AMSS)					
Total Investment	\$0	\$1	\$1	Supports Goal 4 and Objective 4.4, Our information technology investments are sound and used to improve impact and efficiency and Objective 4.6, Management of our programs and services ensures financial integrity. Last year this was one project. This year it is reported as multiple projects.	For FY01 the project is in the analysis phase of the AMSS. We are determining our requirements from a financial system perspective. Our Office of the Chief Information Officer is the primary developer of the asset management system.

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Development, Modernization & Enhancement	\$0	\$1	\$0		
Steady State	\$0	\$0	\$1		

EDCAPS Contracts and Purchasing Subsystem (CPSS)

Total Investment	\$1	\$2	\$1	Supports Goal 4 and Objective 4.4, Our information technology investments are sound and used to improve impact and efficiency and Objective 4.6, Management of our programs and services ensures financial integrity.	FY01: Continue with contractor maintenance and enhancement support for the COMPRIZON.BUY product. Implementing enhancements that will streamline the process for purchase card simplified acquisitions, reducing data entry requirements, and provide for purchase card reconciliations. Implementing our first web functionality, a vendor past performance module to be available 4/23. The Department is also focusing on integrating the product with the new Oracle financial system. FY02: Education will be working on a number of enhancements including web receipt of electronic proposals and invoices, electronic signature capability and subcontract report tracking.
Development, Modernization & Enhancement	\$0	\$0	\$0		
Steady State	\$1	\$2	\$1		

EDCAPS Financial Management Subsystem (FMSS)

Total Investment	\$2	\$3	\$3	Supports Goal 4 and Objective 4.4, Our information technology investments are sound and used to improve impact and efficiency and Objective 4.6, Management of our programs and services ensures financial integrity.	FY01: Implemented the Accounts Receivables portion of the Oracle financial software in October. The Department is maintaining the existing system, i.e.FARS, until it "goes live" with the remainder of the Oracle software in August. For FY02 the Oracle software will become the system of record for the Department of Education and i.e.FARS will be shutdown.
Development, Modernization & Enhancement	\$0	\$0	\$0		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Steady State	\$2	\$3	\$3		
EDCAPS Grants and Payments Subsystem (GAPS)					
Total Investment	\$3	\$3	\$2	Supports Goal 4 and Objective 4.4, Our information technology investments are sound and used to improve impact and efficiency and Objective 4.6, Management of our programs and services ensures financial integrity.	FY01: We continue expansion of e-Application program, a web-based application for preparing and submitting grant applications electronically. The goal this year is to include half of ED's grant competitions or 75 programs in this initiative. The Department has also implemented e-Reader functionality allowing peer reviewers to electronically review applications, and e-Reports, which will be available in April and allow both annual grant performance reports to be completed via the Internet. FY02 goals include: further expansion of e-Application to all formula and discretionary grant programs; e-Award, which will allow ED to electronically submit grant awards to recipients; piloting electronic signatures within the e-Application software; and e-Admin Action which will provide grantees the ability to request administrative actions via the Internet.
Development, Modernization & Enhancement	\$0	\$0	\$0		
Steady State	\$3	\$3	\$2		
EDCAPS General Ledger Replacement (GLR)					
Total Investment	\$7	\$11	\$3	Supports Goal 4 and Objective 4.4, Our information technology investments are sound and used to improve impact and efficiency and Objective 4.6, Management of our programs and services ensures financial integrity.	FY01: Implemented the Accounts Receivables portion of the Oracle financial software in October. This was the first piece of the new software to be installed and utilized. The Department's intention is to "go live" with the remainder of the Oracle software in August. For FY02 the Oracle software will become the system of record for the Department of Education.

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Development, Modernization & Enhancement	\$7	\$11	\$3		
Steady State	\$0	\$0	\$0		

EDCAPS Integration Systems Support (ISS)

Total Investment	\$13	\$14	\$13	Supports Goal 4 and Objective 4.4, Our information technology investments are sound and used to improve impact and efficiency and Objective 4.6, Management of our programs and services ensures financial integrity.	For FY01 Continue contractor maintenance and enhancement support. Major implementation efforts focus on the new Oracle financial software and the new travel management software. Education's goal is to have the Oracle software implemented and integrated with core systems, i.e. GAPS, CPSS, by August 2001. The travel management software will come on line October 31.
Development, Modernization & Enhancement	\$0	\$0	\$0		
Steady State	\$13	\$14	\$13		

EDCAPS Travel Management System

Total Investment	\$0	\$1	\$1	Supports Goal 4 and Objective 4.4, Our information technology investments are sound and used to improve impact and efficiency and Objective 4.6, Management of our programs and services ensures financial integrity	Purchased Gelco's Travel Manager Software in January 2001, after extensive analysis. In the process of configuring the software and determining initial interface requirements. Education plans on training users beginning later this fiscal year rolling the software out on October 31.
Development, Modernization & Enhancement	\$0	\$1	\$0		
Steady State	\$0	\$0	\$1		

Student Financial Assistance

Total Investment	\$442	\$521	\$465	Ensure access to post-secondary education and lifelong learning and assist in developing an efficient and effective IT infrastructure.	Education has a detailed SFA Performance Plan Summary available.
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Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Development, Modernization & Enhancement	\$56	\$59	\$53		
Steady State	\$386	\$463	\$412		
Department of Energy (DOE)					
Organization Site Specific					
Total Investment	\$32	\$34	\$35	Environmental Quality	For FY 2001, please see endnote. ⁵
Development, Modernization & Enhancement					
Steady State					
National Defense Activities					
Total Investment	\$41	\$37	\$34	National Nuclear Security Mission Area Supported: Provide the Navy with safe, militarily the safety, performance, reliability, and service life of operating personnel effective nuclear propulsion plants, and ensure their continued safe and reliable operation.	NR's performance measures are based on a year of operations, hence none are complete for FY 2001. However, we expect to reach our goals by the end of the fiscal year. FY 2001 NS5-1 :Ensure the safety, performance, reliability, and service life of operating reactors. NS5-2: Develop new technologies, methods and materials to support reactor plant design, including the next generation reactor, which will be 93 percent complete by the end of FY 2001, and initiate detailed design efforts on a reactor plant for the next generation aircraft carrier.

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
					<p>NS5-3: Maintain outstanding environmental performance ensure no personnel exceed Federal limits for radiation exposure and non-significant findings result from environmental inspections from State and Federal regulators</p> <p>FY 2002</p> <p>NS5-1 : Ensure the safety, performance, reliability, and service life of operating reactors.</p> <p>NS5-2: Develop new technologies, methods and materials to support reactor plant design, including the next generation reactor, which will be 96 percent complete by the end of FY 2002, and conduct detailed design efforts on a reactor plant for the next generation aircraft carrier.</p> <p>NS5-3: Maintain outstanding environmental performance ensure no no personnel exceed Federal limits for radiation exposure and non-significant findings result from environmental inspections from State and Federal regulators</p>
Development, Modernization & Enhancement					
Steady State					
Business Management Information System—Financial Management					
Total Investment	\$4	\$8	\$10	Corporate Management	<p>In FY 2001, the BMIS Phoenix project began to implement its contract for integration services for design and installation of a modernized financial management system as part of an ERP solution.</p> <p>Major accomplishments to date:</p> <ul style="list-style-type: none"> —Purchase and successful installation of project hardware, operating system, database and application software —Successful testing of remote access and LAN connectivity

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
					<ul style="list-style-type: none"> —Two “boot camp” training sessions for core team members to prepare for software configuration decisions —Establishment of a communications strategy, monthly newsletter, project website, and a pattern of briefings for key stakeholders —Initiation of a census of key legacy and planned applications that may require interface with the new system —Completion of the initial phase of the project methodology, the “Prepare” phase, and posted the work products on the website. This includes the risk management plan and the quality assurance plan. <p>Planned milestones:</p> <ul style="list-style-type: none"> —Complete a series of conference room pilots to test key design choices such as the accounting flex field —Complete the “Focus” phase which involves a gap analysis of the software and the work processes —Complete the initial design for the system (Design Phase) FY 2002 <p>Major focus:</p> <ul style="list-style-type: none"> —Go live with the production system at the Capital Area Service Center and the Albuquerque Service Center with their respective related satellite —Complete necessary training of staff, testing, redesign of work processes, interface mapping and development of any necessary administrative procedures prior to the decision to go live
Development, Modernization & Enhancement	\$4	\$8	\$10		
Steady State	\$0	\$0	\$0		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Department of Health and Human Services (HHS)					
Electronic Research Administration (eRA) (NIH)					
Total Investment	\$14	\$34	\$35	The mission of NIH is to work towards uncovering new knowledge that will lead to better health for everyone. One way it does this is by supporting the research of non-Federal scientists in universities, medical schools, hospitals, and research institutions throughout the country and abroad. ERA directly supports that mission by providing the information systems and infrastructure to electronically administer, award and monitor grant applications and awards.	ERA is the comprehensive term used to describe the electronic systems that NIH uses to manage data on grant awards. The goal of eRA—comprised of both legacy and new grants processing systems, and the NIH COMMONS, the prototype system for the Federal Commons, serving as an electronic mall where the grantee community may conduct business electronically with NIH over the Internet—is the capability for end-to-end electronics grants administration. In FY 2001 eRA has secured sufficient resources, management support and community engagement to ensure the long term success of the project. FY 2002 targets include increasing reporting capabilities, redesigning the NIH Commons, X-Train, and Committee Management Modules to provide increased capability and flexibility for both NIH staff and grantee institutions.
Development, Modernization & Enhancement	\$3	\$7	\$8		
Steady State	\$11	\$27	\$27		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
MEDLARS Database Updating and Information Retrieval (NIH/NLM)					
Total Investment	\$53	\$58	\$67	Acquire, organize, pre-serve and disseminate the world's biomedical information for the benefit of the public health.	In 2001 MEDLARS provided biomedical information (biographic references typically including abstracts from over 4300 biomedical journals to health professionals and lay people throughout the nation, via the Internet, at no charge. FY 2002 targets include continued improvements in NLM's retrieval interfaces; developing an NLM Gateway that provides simple integrated access to all of NLM's databases and Web-based information for the unsophisticated searcher; improving advanced search and subsetting capabilities; developing easy-to-use access and delivery mechanisms to promote public awareness of health information resources; adding improved and expanded drug information to the Hazardous Substances Data Bank; enhancing the TOXNET web interface; analyzing feedback and developing new metrics to evaluate NLM's computer-based services and their accessibility.
Development, Modernization & Enhancement	\$37	\$20	\$24		
Steady State	\$17	\$38	\$43		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Expanded Federal Parent Locator Service (eFPLS) (OCSE)					
Total Investment	\$38	\$37	\$37	<p>A. Establish parentage for all children ;</p> <p>B. Ensure that all children in IV-D cases have financial and medical support orders; and</p> <p>C. Obtain financial and medical support from both parents for all children in IV-D cases.</p>	The expanded FPLS assists States in locating parents, establishing support orders and enabling child support collections, as well as in establishing paternity and medical support orders. Using the expanded FPLS, OCSE was able to provide States information on over 3 million non-custodial parents and putative fathers. With 4,231 financial institutions participating in the Multistate Financial Institution Data Match (MSFIDM), its Inquiry File containing 4.5 million obligators has resulted in 1 million matched accounts, with a value of \$2.5 billion (from more than 690,000 delinquent obligators) being distributed each quarter to States. For FY 2002, OCSE projects that 96% of all children will have parentage established, and 64% of all children in IV-D cases will have financial and medical support orders.
Development, Modernization & Enhancement	\$8	\$8	\$4		
Steady State	\$30	\$29	\$33		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Adverse Events Reporting (AERS) (FDA)					
Total Investment	\$12	\$4	\$8	AERS supports the FDA performance goal to streamline the adverse events reporting system for drugs.	In FY 2001, the goal to provide the capability to process 100% of adverse events reports submitted from industry electronically was met. Spontaneous reporting (from health professionals) is considered to be the most robust method for identifying new and previously unknown safety issues. In FY 2002, AERS will be evaluated against its established performance metrics to determine its effectiveness. This will include reviewing the time-frame for receiving incoming reports, the cost of processing reports and the total volume of paper received
Development, Modernization & Enhancement	\$3	\$2	\$2		
Steady State	\$9	\$2	\$6		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Managed Care Encounter Data/Risk Adjustment (HCFA)					
Total Investment	\$18	\$14	\$13	Foster excellence in the design and administration of HCFA's programs. (APP Goal FAC4-01: Develop New Medicare Payment Systems in Fee-for-Service and Medicare+ Choice)	The program benefit of this project is the implementation of a payment system that more accurately reimburses managed care organizations for their enrollees, paying MCOs less for healthy beneficiaries and more for sicker beneficiaries, and producing program savings, while encouraging plans to enroll and treat sicker beneficiaries. Implementation of the encounter data processing is taking place in three phases: (1) implementation of processing of inpatient, physician, and outpatient data; (2) development and testing of comprehensive risk adjuster model; (3) implementation of comprehensive model for payments beginning January 1, 2004. Phase 1 was completed in FY 2001. The goal for FY 2002 is completion of Phase 2.
Development, Modernization & Enhancement	\$18	\$14	\$13		
Steady State	\$0	\$0	\$0		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Medicare Managed Care Systems Redesign (HCFA)					
Total Investment	\$15	\$15	\$18	Foster excellence in the design and administration of HCFA's programs. <i>and</i> Promote beneficiary and public understanding of HCFA and its programs (APP Goal MB4-01: Improve Medicare's administration of the beneficiary appeal process.)	Redesign is needed in the currently outdated legacy systems for beneficiary enrollment, beneficiary payment calculation, and MCO payment to ensure continued viability of the systems and responsiveness to new program demands. The appeal process is a critical safeguard available to Medicare beneficiaries enrolled in MCOs, allowing beneficiaries to challenge denials of service/care. MMCS Redesign will provide a system for collection of plan-level appeal data for MCO oversight and quality of care monitoring by HCFA. This project is being completed in two stages. Completion of Stage 1 will result in redesigned beneficiary payment and enrollment functions. Completion of Stage 2 produces a redesigned Managed Care Organization payment function. Analysis and design phase of Stage 1 will be completed in FY 2001. System development will continue in FY 2002, and is planned for implementation in FY 2003. Project completion is expected in FY 2003.
Development, Modernization & Enhancement	\$15	\$15	\$18		
Steady State	\$0	\$0	\$0		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Payment Management System					
Total Investment	\$5	\$5	\$5	Grants payment and cash management support.	<p>In 2001 PMS provided a centralized electronic payment and cash management service to all organizations receiving Federal grants and contracts.</p> <ul style="list-style-type: none"> • We met the goal of 15,000 for number of recipient organizations reporting electronically. • We met the goal of completing audit resolutions within six months of receipt. <p>2002 targets include: PMS will increase the non-HHS customer base serviced.</p> <ul style="list-style-type: none"> • Increase the number of recipient organizations reporting electronically. • Increase the level of customer satisfaction with PMS.
Development, Modernization & Enhancement	\$3	\$0	\$0		
Steady State	\$2	\$5	\$5		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
National Practitioner Data Bank (NPDB) (HRSA)					
Total Investment	\$14	\$17	\$17	Assure Quality of Care	The NPDB collects and releases certain information related to the professional competence and professional conduct of physicians, dentists, and other health care practitioners. The database improves the health care practitioner credentialing process by making information available to eligible entities on (1) medical malpractice payments made on behalf of physicians, dentists, and other licensed health care practitioners, and (2) adverse actions taken against physicians and dentists by State licensing authorities, hospitals and other health care entities, and professional societies. The NPDB also encourages professional peer review and restricts the ability of incompetent health care practitioners to move from State to State without discovery of previous substandard performance or unprofessional conduct. The use of the NPDB is estimated to increase in FY 2001 and level off in FY 2002. An estimated 4.3 million queries to the NPDB are projected in FY 2001 and FY 2002. The NPDB is fully financed by user fees.
Development, Modernization & Enhancement	\$0	\$0	\$0		
Steady State	\$14	\$17	\$17		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Healthcare Integrity and Protection Data Bank (HIPDB) (HRSA)					
Total Investment	\$4	\$4	\$8	Assure Quality of Care	The HIPDB collects data on all final adverse actions (such as revocations, suspensions, exclusions, criminal convictions and civil judgments) against health care providers, suppliers, and practitioners. Health plans and federal and state programs and officials (including licensing agencies, certification agencies, criminal prosecutors, government attorneys participating in civil cases, and agencies taking program exclusion actions) are required to report to the HIPDB. Federal and State agencies and health plans are permitted to query the HIPDB. The HIPDB is operated in conjunction with the NPDB, and is fully financed by user fees. The HIPDB, which opened for querying on March 6, 2000, is projected to receive an estimated 1.8 million queries in FY 2001 and 2.0 million queries in FY 2002.
Development, Modernization & Enhancement	\$1	\$0	\$0		
Steady State	\$3	\$4	\$8		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
RPMS (IHS)					
Total Investment	\$27	\$29	\$32	Provide Health Services and Perform Core Functions and Advocacy	<p>FY2001 Achieved: Enhanced 3rd Party Billing package to allow electronic billing of the HCFA-1500-E and UB-92; provided support for reprinting electronic claims; provided support for multiple billing locations and billing for sites not designated as satellite clinics.</p> <p>Enhanced the Accounts Receivable package to include importing of Explanation of Benefits files from Medicare; automated review, posting, and adjustment of Medicare claims; flat rate posting, and additional reports.</p> <p>FY2002 Planned:</p> <p>In addition to upgrading software required to improve the RPMS infrastructure, specific emphasis will be placed upon data quality, billing and accounts receivable packages, as well as clinical support components. Upgrading data set exports will include the Patient Statistical Record, ORYX and GPRA measures. These upgrades will provide the ability to extract clinical and financial data to determine best practices in a more secure environment.</p>
Development, Modernization & Enhancement	\$11	\$12	\$13		
Steady State	\$16	\$17	\$19		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
National Electronic Disease Surveillance System (NEDSS) (CDC)					
Total Investment with Extramural	\$19	\$27	\$28	This initiative supports the agency's mission of promoting health and quality of life by preventing and controlling disease.	<p>Goal 1: Pilot projects will develop and test electronic linkages between public health agencies and the health care sector.</p> <p>FY01: CDC funded 14 states to develop elements of a capacity to link with managed care, hospitals, or other health care providers.</p> <p>FY02: CDC plans to fund 10 more states in such element development.</p> <p>Goal 2: National data standards for surveillance and reporting will be developed including data definitions and a common user interface and system architecture; and a secure pipeline for surveillance reporting.</p> <p>FY01: The Base System for NEDSS in 2 states will pilot common data standards.</p> <p>FY02: Common data standards will be expanded to 10 additional states.</p> <p>Goal 3: Increase CDC-developed surveillance systems incorporating enhanced security measures for most surveillance reporting.</p> <p>FY01: 80% of states are transmitting secure surveillance data to CDC.</p> <p>FY02: 100% of states to transmit securely.</p> <p>Goal 4: Increase the percentage of CDC's web-based surveillance systems which have implemented enhanced security measures for Internet transmission of case-level data.</p> <p>FY01: 80% of surveillance systems have implemented the transmission of case-level surveillance data using the Secure Data Network (SDN).</p>
Total Intramural Investment	\$5	\$7	\$7		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
					FY02: 100% of surveillance systems will implement the transmission of case-level surveillance data using the Secure Data Network (SDN).
Development, Modernization & Enhancement (Intramural)	\$4	\$5	\$5		
Steady State (Intramural)	\$1	\$2	\$2		

Department of Housing and Urban Development (HUD)**Departmental Grants Management System (DGMS)**

Total Investment	\$6	\$5	\$9	Agency Strategic Goal 5: Ensure public trust in HUD.	DGMS development will address 90% of Module 1 Priority 1 grantee and HUD functionality for 15 percent of HUD's grant programs (16 out of 101 grant programs). A minimum of three Public Interests Groups will receive quarterly updates of the status on the development effort.
Development, Modernization & Enhancement	\$6	\$5	\$4		
Steady State	\$0	\$0	\$5		

Tenant Assessment Subsystems

Total Investment	\$2	\$2	\$2	Agency Strategic Goals 1 and 5: 1) Increase the availability of decent, safe, and affordable housing in american communities and 5) ensure public trust.	Increase the availability of rental assistance by identifying over-subsidized and ineligible households and facilitating housing agency/owner/agent actions to terminate rental assistances to ineligible households. Increase timeliness of SS and SSI reports delivery to local administrators of rental assistance programs. Reports delivered for tenants scheduled to recertify delivered within 3 months of the first day of the scheduled recertification month.
Development, Modernization & Enhancement	\$2	\$1	\$1		
Steady State	\$0	\$2	\$1		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Empowerment Information System (EIS)					
Total Investment	\$8	\$8	\$9	Agency Strategic Goal 5: Ensure Public Trust	For FY2001, there are 66 sub-objectives under 5 broader strategic goals. The EIS will provide data in support of at least 10% (20 of 66) of these strategic sub-objectives this year. Develop a data-warehouse strategy and plan that meets 100% compliance with the guidelines of the revised OMB Circular A-16.
Development, Modernization & Enhancement	\$8	\$7	\$7		
Steady State	\$0	\$1	\$2		
Department of the Interior					
Trust Fund Accounting System (TFAS)					
Total Investment	\$15	\$15	\$15	Ensure Proper and efficient discharge of the Secretary's Trust Fund responsibility to Indian Tribes and individual Indians.	Goals for improving trust fund management are described in a comprehensive High Level Implementation Plan (March 2000) for Indian Trust Management Improvement. The Office of the Special Trustee for American Indians completed conversion of over 263,000 tribal and Individual Indian Monies accounts to TFAS in March 2000. TFAS provides quarterly statements to account holders.
Development, Modernization & Enhancement	\$15	\$0	\$0		
Steady State	\$0	\$15	\$15		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Minerals Revenue Management (MRM) System Re-engineering					
Total Investment	\$15	\$17	\$9	Provide timely, accurate, and cost-effective mineral royalty collection and disbursement services.	Reengineered systems are being implemented during FY2001. During FY2002, MRM will continue to make progress toward its goals to: Increase the proportion of revenues available to recipients within 24 hours Increase the timeliness and accuracy of revenue payment and reports Accelerate revenue compliance review processes Improve cost effectiveness
Development, Modernization & Enhancement	\$15	\$15	\$0		
Steady State	\$0	\$2	\$9		
Trust Asset and Accounting Management System (TAAMS)					
Total Investment	\$15	⁶ \$19	⁶ \$20	Ensure proper and efficient discharge of Secretary's Trust Asset responsibility to Indian Tribes and individual Indians.	Goals for improving trust fund management are described in a comprehensive High Level Implementation Plan (March 2000) for Indian Trust Management Improvement. TAAMS consists of four component modules for managing Indian land titles and records, realty leases, real estate appraisals, and probates. The land title and records module is operational in four BIA regions, with deployment planned to other regions during 2001 and 2002. The lease module is expected to begin deployment in 2001. The appraisal and probate modules are under development.
Development, Modernization & Enhancement	\$15	\$14	\$12		
Steady State	\$0	\$0	\$2		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Department of Justice (DOJ)					
Integrated Automated Fingerprint Identification System (IAFIS)					
Total Investment	\$42	\$49	\$39	Prevent and Reduce Crime and Violence by Assisting State, Tribal, Local and Community-Based Programs.	<p>Performance Goals achieved in FY 2001: the average turnaround time for Electronic Criminal Answer Required 10-print requests for November 2000 was 2.59 hours and the average turnaround time for Electronic Civil 10-Print Requests for November 2000 was 4.35 hours.</p> <p>Performance Goals FY 2002: an average turnaround time of two hours on all electronic criminal fingerprint submissions, with 99% of all responses being completed within 3 hours. In addition, an average turnaround time of 24 hours on all electronic civil fingerprint submissions with 99% of all responses being completed within 48 hours.</p> <p>Performance Benefits for FY 2002: IAFIS is the FBI's technologically advanced, automated fingerprint identification system. IAFIS provides enhanced system capabilities and reliability, a rapid response time, electronic submission and transfer of fingerprint and criminal history information, remote searches of FBI criminal and fingerprint database information, and enhanced latent fingerprint search capabilities. These valuable investigative tools support law enforcement in taking criminals off the street and preventing unqualified persons from securing employment sensitive positions.</p>
Development, Modernization & Enhancement	\$0	\$11	\$0		
Steady State	\$42	\$38	\$39		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
National Crime Information Center (NCIC 2000)					
Total Investment	\$14	\$12	\$9	Prevent and Reduce Crime and Violence by Assisting State, Tribal, Local and Community-Based Programs.	Performance Goals achieved in FY 2001: 99.72% actual system availability as compared to performance goal of 99.5%. Performance Goals FY 2002: 99.5% system availability. Performance Benefits for FY 2002: NCIC enables the law enforcement community to collect, store, and retrieve data related to wanted persons, deported felons, violent felony offenders, missing persons, unidentified persons, stolen vehicles, boats and parts, stolen articles, stolen guns, stolen securities, violent gang and terrorist organization groups. NCIC responds to queries within two seconds.
Development, Modernization & Enhancement	\$0	\$3	\$0		
Steady State	\$14	\$9	\$9		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Integrated Surveillance Systems Program (ISIS)					
Total Investment	\$18	\$35	\$35	Fairly and Effectively Administer the Immigration and Naturalization Laws of the United States	The use of this camera technology provides day and night observation of the border. ISIS permits the Border Patrol to count illegal crossers and determine the number of apprehensions, turn-backs, and get-aways at each site while greatly increasing officer safety as agents respond to illegal incursions. During FY 2000, 59 systems were deployed to the Southwest Border, with 70 systems planned for deployment during FY 2001. In addition to its effectiveness in observation and apprehension, ISIS is responsible for reducing the man hours previously required for officers to respond to false sensor activations. ISIS is also proving to be a deterrent to illegal crossing in and around areas of deployment. As system performance and data tracking methodology, along with personnel resources to monitor and update data, are enhanced, performance measures will be formalized and reporting requirements established.
Development, Modernization & Enhancement	\$10	\$26	\$22		
Steady State	\$8	\$9	\$13		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Firebird					
Total Investment	\$55	\$88	\$118	Mission Area II: Keep America Safe by Enforcing Federal Criminal Laws.	<p>DEA is currently in the process of defining program performance measures related to the Firebird infrastructure which will be set in place during the FY 2003 budget cycle. To date, DEA emphasis has been the worldwide deployment and sustainment of Firebird.</p> <p>While there have been measurable improvements in terms of communication and collaboration related to investigative and case information across the DEA with the implementation of the Firebird network, the most significant, program-related improvements will be realized with the application environment that a fully deployed Firebird will make possible. For example, in FY2001 Firebird provides the platform for DEA's automated booking system, the Firebird Booking Service (FBS) which reduces the average processing time for fingerprint processing from two weeks to under two hours. As a result, an agent now has critical identification and criminal history information about the arrestee while the individual is still in custody.</p>

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
					The completion of the deployment of Firebird and the implementation of improved case management techniques on Firebird are FY 2002 performance goals that will result in the availability of investigative information across DEA in a matter of days rather than weeks. Current accurate information available in a timely manner is a valued commodity. DEA's goal with investigative information is to make this perishable information readily available to agents across jurisdictional lines while the information is still relevant, making better cases and identifying more complete drug organizations. The Department's ultimate goal, when Firebird is completely deployed, is to add applications that will enable case information to be immediately available to agents who may be working cases against the same suspects.
Development, Modernization & Enhancement	\$27	\$38	\$68		
Steady State	\$28	\$50	\$50		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Department of Labor (DOL)					
Enterprise Architecture					
Total Investment	⁷ \$0	⁷ \$18	⁷ \$51	A Prepared Workforce; A Secure Workforce; Quality Workplaces	The Department's IT Strategic Plan includes the establishment of an Enterprise Architecture that allows for information to be shared internally and externally. During the development of the target architecture, it became apparent that the Department could immediately benefit by having one standard desktop environment to support office automation needs. Expected tangible benefits include reduced business and IT costs, improved employee productivity, the ability to achieve economies of scale through resource sharing, and improved service to the American public. This initiative enables the Department's employees to work collaboratively together in a "one Department" environment, sharing program information seamlessly across organizational boundaries.
Development, Modernization & Enhancement	\$0	\$18	\$25		
Steady State	\$0	\$0	\$16		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Office Automation					
Total Investment	⁷ \$0	⁷ \$9	⁷ \$11	A Prepared Workforce; A Secure Workforce; Quality Workplaces	<p>The Department's IT Strategic Plan includes the establishment of an IT Architecture that allows for information to be shared internally and externally. This initiative will ensure a secure, reliable, and flexible infrastructure and processing environment for the department.</p> <p>This crosscutting initiative will benefit every agency through improved information sharing, interoperability, better leveraging of scarce resources, and the ability to meet new requirements such as web services, teleconferencing, electronic record keeping, distance learning, and security. Progress made on reaching the target architecture will also provide the infrastructure needed to further the use of common administrative systems and IT tools. When agencies' IT systems operate more efficiently, the Department can better serve its constituents including the job seekers, wage earners, and retirees of the United States, as well as their employers.</p>
Development, Modernization & Enhancement	\$0	\$9	\$4		
Steady State	\$0	\$0	\$7		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
(Common Administrative Systems) People Power 2000					
Total Investment	\$8	\$10	\$16		This initiative will modernize the Department's Human Resources (HR) and payroll reprocessing system through implementation of a Commercial-Off-The-Shelf (COTS) solution. The initiative improves and implements new technology in support of process re-engineering that establishes an environmental foundation for implementation of e-commerce processing functionality. The system reduces the administrative burden of paper-initiated actions, streamlines processing of HR and Payroll actions, and improves accuracy, record keeping and workflow throughout the entire Department.
Development, Modernization & Enhancement	\$5	\$7	\$11		
Steady State	\$3	\$3	\$5		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Modernization of Departmental Core Accounting System					
Total Investment	\$5	\$6	\$7	A Secure Workforce; Quality Workplaces	The Department of Labor's core accounting system (DOLAR\$) is the system of record for transactions involving the Department's financial resources. The integrity of this central system and its ability to produce timely and accurate data are essential to the stewardship of those resources. Despite its usefulness for over a decade, DOLAR\$ is approaching the end of its life cycle. In addition, integrated financial management systems must increasingly support program managers, financial managers, and budget analysts simultaneously. Transition to a new core accounting system will ensure that the Department remains compliant with legislatively prescribed standards that require compliance with the Joint Financial Management Program's functional requirements for core accounting systems and that cost data can be captured in accordance with the Federal Accounting Standards Advisory Board's Standard #4.
Development, Modernization & Enhancement	\$3	\$4	\$5		
Steady State	\$2	\$2	\$2		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Employee Retirement Income Security Act Filing Acceptance System (EFAST)					
Total Investment	\$14	\$9	\$9	A Secure Workforce	The EFAST program will have completed its transition to "Steady State" operations in FY2001. FY2002 will be its first full fiscal year of "Steady State" operations. EFAST has met both its Cost and Schedule baseline goals for its development and scale-up phases (FY1998 FY 2001). Quantified specifics on these two performance goals are reflected in the program's FY2002 Exhibit 300B, submitted January 2001. This will be the last year that this project will be reported in Table 22-1.
Development, Modernization & Enhancement	\$4	\$0	\$0		
Steady State	\$10	\$9	\$9		

Department of State**A Logical Modernization Approach**

Total Investment	\$10	\$12	\$30	Diplomatic Readiness: Infrastructure and Operations	FY2001: Refresh unclassified infrastructure at 25% of posts and FY2002: Refresh unclassified infrastructure at 25% of posts, and deploy hardware and software needed for overseas internet access via unclassified network at all posts
Development, Modernization & Enhancement	\$2	\$2	\$20		
Steady State	\$8	\$10	\$10		

Classified Connectivity Program

Total Investment	\$5	\$8	\$97	Diplomatic Readiness: Infrastructure and Operations	FY2001: Deploy modernized classified IT infrastructure to 37 overseas posts, and FY2002: Deploy modernized classified IT infrastructure and office automation to 95 posts.
Development, Modernization & Enhancement	\$5	\$8	\$97		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Steady State	\$0	\$0	\$0		
E-mail Operations					
Total Investment	\$8	\$8	\$10	Diplomatic Readiness: Infrastructure and Operations	FY2001: Ongoing worldwide E-mail operations, Deploy enhanced operational support and e-mail network protection. FY2002: Ongoing Worldwide E-mail operations and improved e-mail virus detection and firewalls.
Development, Modernization & Enhancement	\$2	\$2	\$4		
Steady State	\$6	\$6	\$6		
Enterprise Network Management					
Total Investment	\$9	\$10	\$15	Diplomatic Readiness: Infrastructure and Operations	FY2001: 7x24 Three Tier Network Management for unclassified IP networks, further consolidation of IP network management, up-grade systems management tools worldwide. FY2002: 7x24 network management for all departments IP infrastructure networks, and increased redundancy and capacity to support PDD-63 and Department initiatives such as internet access.
Development, Modernization & Enhancement	\$3	\$3	\$8		
Steady State	\$7	\$7	\$7		
Enterprise Software—Licensing and Maintenance					
Total Investment	\$5	\$4	\$5	Diplomatic Readiness: Infrastructure and Operations	FY2001: Implement Oracle and Server backup licenses. Combine IOS maintenance and service contracts. FY2002: Enterprise Oracle licenses continued.
Development, Modernization & Enhancement	\$3	\$2	\$3		
Steady State	\$2	\$2	\$2		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Foreign Affairs System Integration IT Pilot					
Total Investment	\$1	\$17	\$0	Diplomatic Readiness: Infrastructure and Operations	FY2001: Implement FASI Collaboration Zone prototype. Begin Deployment of Foreign Affairs Common IT Platform to pilot sites Mexico and India and FY2002: fully deploy FASIP pilot and analyze pilot results
Development, Modernization & Enhancement	\$1	\$17	\$0		
Steady State	\$0	\$0	\$0		
Technology Infrastructure					
Total Investment	\$201	\$230	\$332	Diplomatic Readiness: Infrastructure and Operations	FY2001: Ongoing infrastructure refresh, Help Desk, Security Services FY2002: Ongoing infrastructure maintenance <ul style="list-style-type: none"> Worldwide Internet Access via unclassified network fully deployed Enterprise-wide unclassified infrastructure certified and accredited Deploy HW/SW needed for domestic Internet access via unclassified network
Development, Modernization & Enhancement	\$60	\$92	\$192		
Steady State	\$141	\$138	\$140		
ILMS Integrated Logistics Management System					
Total Investment	\$2	\$10	\$13	Diplomatic Readiness: Information	FY2001: ILMS components developed and tested FY2002 Implementation of ILMS in A/LM and key bureaus
Development, Modernization & Enhancement	\$2	\$10	\$11		
Steady State	\$0	\$0	\$2		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Applications and Software Development					
Total Investment	\$7	\$14	\$14	Diplomatic Readiness: Information	FY2001 Streamline and integrate administrative applications FY2002 Streamline and integrate administrative applications Access to medical records electronically
Development, Modernization & Enhancement	\$5	\$11	\$11		
Steady State	\$2	\$3	\$3		
IMPACT Section 508 Initiative					
Total Investment	\$1	\$1	\$1	Diplomatic Readiness: Human Resources	FY2001: Identification of Section 508 bureau requirements and guidance for bureaus and FY2002: Ongoing bureau compliance
Development, Modernization & Enhancement	\$1	\$1	\$1		
Steady State	\$0	\$0	\$0		
Training					
Total Investment	\$2	\$2	\$2	Diplomatic Readiness: Human Resources	FY2001: Ongoing ALMA training and distance learning support and FY2002: Ongoing ALMA training and Open Net+ security training and CCP user and system administrative training
Development, Modernization & Enhancement					
Steady State	\$2	\$2	\$2		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
All Other IT Infrastructure and Office Automation					
Total Investment	\$209	\$237	\$243	Diplomatic Readiness: Infrastructure and Operations	FY2001:Ongoing Desktop and LAN refresh and maintenance and FY2002: Ongoing Desktop and LAN refresh and maintenance
Development, Modernization & Enhancement					
Steady State	\$209	\$237	\$243		
Department of Transportation (DOT)					
Standard Terminal Automation Replacement System (STARS)					
Total Investment	\$195	\$179	\$171	Mobility	The performance goal to reduce delays to 171 delays per 100,000 activities for 2000 was not met because of external factors such as weather conditions being worse than normal. The FY 2002 goal is to reduce delays from 250 per 100,000 activities to 171 per 100,000 activities
Development, Modernization & Enhancement	\$195	\$179	\$171		
Steady State	\$0	\$0	\$0		
Oceanic Automation System					
Total Investment	\$63	\$89	\$164	Mobility	The performance goal for FY 2002 is to increase flight route flexibility by 3% in FY 2001 and 5% in FY 2002. Significant savings will result from shorter and more direct flight routes. Since the contract for oceanic automation has not been awarded, there are no performance results for FY 2000.
Development, Modernization & Enhancement	\$27	\$52	\$87		
Steady State	\$36	\$37	\$77		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Flight Phase I					
Total Investment	\$180	\$170	\$121	Mobility	The performance goal for FY 2002 is to increase flight route flexibility by 3% in FY 2001 and 5% in FY 2002. Significant savings will result from shorter and more direct flight routes, and potential delay reductions at major airports. Since only portions of Free Flight Phase 1 (FFP1) are operational and the remaining components of FFP1 are planned to be operational by the end of FY 2002, performance cannot be fully measured until 2002.
Development, Modernization & Enhancement	\$180	\$170	\$121		
Steady State	\$0	\$0	\$0		
Wide Area Augmentation System (WAAS)					
Total Investment	\$84	\$119	\$196	Safety, Mobility	The FY 2000 goal of publishing 500 procedures for airport approaches relying on the GPS satellite navigation system, augmented by WAAS, was exceeded. The FY 2002 goal more specifically addresses all weather access by proposing to increase the number of runways that are accessible in poor weather conditions from 1,191 to 1,354.
Development, Modernization & Enhancement	\$83	\$78	\$75		
Steady State	\$1	\$41	\$121		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Department of the Treasury					
ACE Software Development					
Total Investment	\$0	\$85	\$228	Enforcement	Contract award for this project is planned during FY2001. We will work with the contractor and Customs staff to document and baseline multiple performance areas, such as: Automating time-consuming and labor-intensive truncations, reducing requirements for filing, providing national views of importer activity, achieving national perspective for enforcement violations, enabling faster cycle time at borders, allowing remote filing locations, reducing data entry by importers and the government, reducing filings for importers and brokers, Consolidating individual payments and credits into one periodic national payment (account-based processing), consolidating operations for the import trade, improving Customs operations management, improving Customs targeting and analytical capabilities, improving system reliability and enhance Customs ability to handle the continual growth in trade volume.
Development, Modernization & Enhancement	\$0	\$85	\$228		
Steady State	\$0	\$0	\$0		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
ACS Life Support					
Total Investment	\$67	\$123	\$123	Enforcement	<p>2001</p> <p>—Ability to provide the trade with better reliability faster response times and enhanced capabilities.</p> <p>—Ability to meet increased trade volume and expanding mission requirements.</p> <p>2002</p> <p>—Provide reliable database environment that will guard against unscheduled outages.</p> <p>—Ability to capture ACS programs in a single repository to help retain knowledge of complex system as programmers and analysts who built the system retire.</p>
Development, Modernization & Enhancement	\$35	\$56	\$0		
Steady State	\$32	\$67	\$123		
Integrated Treasury Network					
Total Investment	\$0	\$30	\$25	Enforcement	<p>For FY02: 40% of Treasury LMR assets converted to narrowband. Infrastructure conversion of 2 regions to narrowband.</p> <p>OTAR/DATA network installed in 2 regions.</p>
Development, Modernization & Enhancement	\$0	\$30	\$25		
Steady State	\$0	\$0	\$0		
International Trade Data System					
Total Investment	\$6	\$5	\$5	Enforcement	<p>2003—Reduction of Government and trade community processing time and costs</p> <p>2004—Elimination of duplicate Government trade data systems and communications networks.</p> <p>2004—Enhance fraud detection capabilities.</p> <p>2004—Increased border processing throughput.</p>
Development, Modernization & Enhancement	\$6	\$5	\$5		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Steady State	\$0	\$0	\$0		
HR Connect					
Total Investment	\$21	\$26	\$26	Treasury-wide Management Policies and Programs	FY2002 Planned Performance Goals and Benefits Increase number of employees served by HR Connect Increase percent of requirements satisfied by HR Connect Retire legacy systems and reduce cost of operations Improve level of HR customer satisfaction with accuracy, timeliness, and business value of HR Connect, Support new business offerings FY2001 Performance Goals Achieved 12% of total Treasury FTE supported 6 core HR areas redesigned/supported (Personnel Action Requests, Payroll Interface, Recruitment, Performance/Position Management, Training Administration)
Development, Modernization & Enhancement	\$16	\$21	\$19		
Steady State	\$5	\$5	\$7		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Treasury IRS Business Systems Modernization					
Total Investment	\$0	⁸ \$377	\$397	<ol style="list-style-type: none"> 1. Service to each taxpayer—The first strategic goal is to improve service to the individual taxpayer. Taxpayers should be able to obtain information and have appropriate adjustments made to their account accurately, quickly and conveniently. 2. Service to all taxpayers—The second strategic goal requires the IRS to apply the law with integrity and fairness to all. This ensures that taxpayers who do not comply will not place a burden on those who do comply. 3. Productivity through a quality work environment—The third strategic goal is to increase productivity by providing a quality work environment for IRS employees. The IRS must not only provide top quality service to taxpayers, but also efficiently, using the fewest possible resources. 	<p>IRS Business Systems Modernization is a portfolio containing multiple systems. These systems support a major transformation of the IRS' organization, business practices and enabling technologies.</p> <p>Documentation contained within the agency Enterprise Architecture, Blueprint 2001, and the Enterprise Life Cycle describes how each system within the Modernization portfolio will support and fulfill these three objectives.</p>
Development, Modernization & Enhancement	\$0	\$377	\$397		
Steady State	\$0	\$0	\$0		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
ACE/Enterprise Infrastructure					
Total Investment	\$0	\$45	\$80	Enforcement	The performance measures will be determined after the Prime Contractor has been selected and onboard with the project.
Development, Modernization & Enhancement	\$0	\$45	\$80		
Steady State	\$0	\$0	\$0		
Department of Veterans Affairs (VA)					
Veterans Benefits Administration Telephone Strategy					
Total Investment	\$4	\$8	\$7	Benefits	Improved telephone access to VBA services and information
Development, Modernization & Enhancement	\$2	\$5	\$2		
Steady State	\$2	\$3	\$5		
National Cemetery Administration BOSS					
Total Investment	\$0	\$0	\$0	Burial	Automated all manual paper-intensive record keeping, and information and forms processing associated with interments. Provided nationwide burial location capability, linkage to Gravesite Reservation files, and a benefit crosscheck to facilitate a timely First Notice of Death (FNOD) to VBA and its benefits delivery systems. Supports the electronic transfer of information for VA's corporate master veteran record identification initiative.
Development, Modernization & Enhancement	\$0	\$0	\$0		
Steady State	\$0	\$0	\$0		
Veterans Affairs Veterans Health Administration VistA					
Total Investment	\$449	\$453	\$458	Medical	Supports the delivery of quality health care services to eligible veterans using information systems for major clinical management, fiscal and administrative functions.

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Development, Modernization & Enhancement	\$31	\$32	\$35		
Steady State	\$418	\$421	\$423		

Environmental Protection Agency (EPA)**Comprehensive Environmental Response (CERCLIS)**

Total Investment	\$5	\$3	\$3	Expansion of Americans' Right to Know About Their Environment Under GPRA Goal 5—Better Waste Management, Restoration of Contaminated Waste Sites, and Emergency Response—Subobjective 5.1.2 Respond to Superfund Hazardous Waste Sites 5.1.3, Superfund Enforcement and Subobjective 5.1.4 Federal Facility Inter-agency Agreements, CERCLIS is the IT tool used to collect and report on progress for those goals and objectives	Provides fundamental information to all Americans about toxic chemical uses in their communities. Publication of data provides bench marks for facility comparisons and provides a catalyst to industry to develop and adopt pollution-reducing best practices. Information is available to all constituencies on the Internet for instant searches as well as in print. During FY 2000 CERCLIS was updated to include new agency goals and updated reports. During FY2001 and 2002 CERCLIS will continue to be updated to enhance reporting for GPRA.
Development, Modernization & Enhancement	\$1	\$0	\$0		
Steady State	\$4	\$3	\$3		

Envirofacts

Total Investment	\$4	\$4	\$5	Goal 7—Quality Environmental Information	FY2001 EPA realized a 10% percentage increase in the number of page requests and 4,000 increase in the number of distinct hosts accessing the site. Approximately 16.6 billion bytes of data was transferred from the EF Warehouse data base per month indicated that Envirofacts successfully delivered environmental information to the public. FY2002
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Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
					The availability and accessibility of the Envirofacts Warehouse to the public will result in a 10% percentage increase in the number of page requests and a 5% increase in the number of distinct hosts accessing the site.
Development, Modernization & Enhancement	\$2	\$2	\$2		
Steady State	\$2	\$2	\$3		

Toxic Chemical Release Inventory (TRIS)

Total Investment	\$7	\$6	\$6	Goal 7—Quality Environmental Information	FY2001 EPA accelerated the processing and analysis of the TRI data in order to achieve a goal of releasing the TRI data within the same year in which it is received. FY2002 EPA will continue to accelerate the processing and analysis of TRI data in order to achieve a goal of releasing TRI data within the same year in which it was received.
Development, Modernization & Enhancement	\$0	\$0	\$0		
Steady State	\$6	\$6	\$6		

Federal Emergency Management Agency (FEMA)**Map Service Center (MSC)**

Total Investment	\$6	\$5	\$3	National Flood Insurance Act of 1968; Map Service Center stores and distributes over 154450 map panels and flood data products GPRA goal M.1.1 Public Hazards Information: Increase the availability and effectiveness of natural hazards information.	In FY 2001, produce 3,000 updated NFIP flood-hazard map panels in digital format. Process requests for map changes. Convert 14,900 maps from manual to digital format.
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Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
					FY 2002, Transition to an integrated 'digital warehouse.' Improve map distribution turn-around, improve accountability, reduce distribution costs, and coordinate new map development for internet delivery
Development, Modernization & Enhancement	\$4	\$3	\$1		
Steady State	\$2	\$2	\$2		

National Emergency Management Information System (NEMIS)

Total Investment	\$11	\$7	\$8	FEMA Strategic Goal 2: Reduce human suffering and enhance the recovery of communities after disaster strikes.	<p>In FY 2001</p> <p>Speeds delivery of disaster assistance grants through direct interface with FEMA's financial system.</p> <p>Improves the quality and consistency of grant payments by automating program business rules.</p> <p>Improves internal management controls.</p> <p>Utilizes extensive access and security controls.</p> <p>Uses optical imagery to transfer documents to caseworkers anywhere in the enterprise.</p> <p>Improves electronic data exchange with SBA and States.</p> <p>Permits direct access by States to key NEMIS functions.</p> <p>Is scalable to major and catastrophic disasters.</p> <p>Provides cross-disaster information and analysis to improve mitigation and to lessen recurrence of losses.</p> <p>Establishes an enterprise infrastructure to support FEMA's IT architecture, on which other enterprise applications can be built.</p> <p>Provides program information agency-wide.</p> <p>In FY 2002</p> <p>New modules delivered on schedule and within budget.</p> <p>Attain initial compliance with Disaster Mitigation Act of 2000.</p>
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Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
					Improve disaster processing by 5%.
Development, Modernization & Enhancement	\$5	\$3	\$5	GPRA goal RR.4.1.NEMIS Development: Direct remaining NEMIS Development and monitor operations and maintenance.	
Steady State	\$6	\$4	\$4	Also referenced in GPRA goals: M.5.1: Repetitive-Loss Strategy RR.1.1: Response Services E.211: Financial Management	

Multi-Hazard Loss Estimation Methodology (HAZUS)

Total Investment	\$3	\$4	\$4	GPRA Goal M.1.2. Assessment Tools: Increase the availability of loss-estimation and risk-assessment methods and tools.	In FY 2001, the HAZUS loss estimates and statistics, which are calculated at the county level, will be available via the Internet. Loss estimates were used by Seattle and the State of Washington to mitigate against earthquake damage and to estimate actual damage or loss. The hurricane and flood loss modules are over 50% completed. In FY 2000, the goal is to develop a final flood loss estimation module and a preview hurricane, wind loss estimation module.
Development, Modernization & Enhancement	\$2	\$3	\$3		
Steady State	\$1	\$1	\$1		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Integrated Financial Management System (IFMIS)					
Total Investment	\$3	\$3	\$3	GPRA Goal E.1.1. Agency Financial Management: Achieve the FY 2001 objectives of the Financial Management Status Report and Five-Year Plan	In FY 2001, streamlined and integrated procurements and vendor payment processes, efficient intergovernmental transfers, maximum use of electronic media for processing disbursements and collecting financial data. In FY 2002, promote the use of performance-based contracting and on-line procurements. Work with other agency organizations to reduce inappropriate payments.
Development, Modernization & Enhancement	\$1	\$1	\$1		
Steady State	\$2	\$2	\$2		
Mobile Emergency Response System (MERS)					
Total Investment	\$1	\$5	\$5	GPRA Goal RR.1.3. Improve response operations	In FY 2001, support emergency responders with services to operate in a distressed environment without using limited local resources. Upgrade HF radio system. In FY 2002, Maintain standards and operations. Upgrade telecommunications systems.
Development, Modernization & Enhancement	\$0	\$4	\$4		
Steady State	\$1	\$1	\$1		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
National Warning System (NAWAS)					
Total Investment	\$2	\$2	\$2	GPRA Goal RR.3.1. Operated Emergency Communications Systems: Operate emergency communications systems to deliver emergency warning, messages, and critical information to reduce losses and lower response and recovery costs.	In FY 2001, Disseminate messages within 3 minutes. Issue weather warnings and alerts to all nodes within the affected area. System remains operational during shutdowns of commercial utilities. Coordinate responses to regional emergencies by State and local officials. Reduction in deaths, injuries, hospital stays, and property damage. In FY 2002, maintain NAWAS standards and operations.
Development, Modernization & Enhancement	\$0	\$0	\$0		
Steady State	\$2	\$2	\$2		
USFA Simulation and Training Network (SIMLAB)					
Total Investment	\$3	\$1	\$1	GPRA Goal P.3.4. Training and Education: Increase the knowledge, skill, and ability of the nation's fire service and allied professions through comprehensive training and education.	In FY 2001, deliver on- and remote-site simulation and training programs and exercises. Develop additional simulations. Produce and distribute CD-ROM training programs. In FY 2002, develop additional simulations. Expand distribution of courses via electronic networking.
Development, Modernization & Enhancement	\$3	\$1	\$1		
Steady State	\$0	\$0	\$0		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Write Your Own/Actuarial Information System (WYO/AIS)					
Total Investment	\$5	\$5	\$5	GPRA Goal M.6.1. Business Process Improvements: Modernize National Flood Insurance Program to incorporate state-of-the-art business practices and technologies that assure that operating integrity, cost efficiency, and customer-service standards are met.	In FY 2001, complete studies to update business processes to ease exchange of data, shorten turn-around times, improve accuracy and reduce costs. In FY 2002, begin system modernization efforts, including web-enabled processing with insurers and partners to eliminate redundant reporting, improve accuracy, accelerate data receipts, lower O&M costs, and allow greater program flexibility.
Development, Modernization & Enhancement	\$0	\$0	\$0		
Steady State	\$5	\$5	\$5		
Logistics Information Management System (LIMS)					
Total Investment	\$1	\$1	\$1	GPRA Goal RR.2.1. Logistics: Provide timely and cost-effective resources in support of the hazards emergency management mission of the Agency.	In FY 2001, maintain a 97% on-time delivery of disaster assets. Ensure property management integrity, accountability, and recovery. In FY 2002, reduce by 10% the value of assets remaining at closed DFO's.
Development, Modernization & Enhancement	\$1	\$1	\$1		
Steady State	\$0	\$0	\$0		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
FEMA Switched Network (FSN)					
Total Investment	\$14	\$14	\$14	GPRA Goal E.2.1. Efficient and Effective Services: Manage processes to reduce costs through the effective and efficient provision of services.	In FY 2001, maintain 50 T-1 circuits at better than 99% availability; managed local and long-distance telephone service, 1-800 telephone service, pagers, cellular phones, satellite service, Internet service, and TV broadcast service for disasters. Record intrusions through FEMA Internet firewall. In FY 2002, FEMA will integrate data and voice networks reducing the need for T-1 circuits. FEMA will install wireless disaster field offices and laptop computers to reduce shipping fees, equipment warehousing, installation time, manpower, and power consumption, reducing IT service costs by 25%.
Development, Modernization & Enhancement	\$1	\$2	\$2		
Steady State	\$13	\$13	\$12		
Disaster Communications					
Total Investment	\$13	\$18	\$18	GPRA Goal E.2.1. Efficient and Effective Services: Manage processes to reduce costs through the effective and efficient provision of services.	In FY 2001, connect any disaster or other temporary FEMA facility to the FSN within 24 hours. Oversee the ordering and termination of circuits and services for best pricing plans. In FY2002, maintain current level of services and response; packages services to reduce per unit costs by 2%.
Development, Modernization & Enhancement	\$0	\$0	\$0		
Steady State	\$13	\$18	\$18		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Desktop Services					
Total Investment	\$9	\$10	\$10	GPRA Goal C.1.1. Customer Satisfaction Levels: Deliver accessible and standardized IT services that promote cost effective, reliable, and trouble-free information services.	In FY 2001, maintain trouble-free services at 98%. Operate data centers for enterprise IT systems. Resolve 80% of trouble tickets within the week. Intercept viruses coming via e-mail and file transfers. In FY 2002, Resolve 80% of trouble tickets on first call.
Development, Modernization & Enhancement	\$0	\$0	\$0		
Steady State	\$9	\$10	\$10		
General Services Administration (GSA)					
Pegasys					
Total Investment	\$23	\$24	\$25	1) Promote responsible asset management	Using surveys achieve 80% customer satisfaction. Increase to 90%. Reduce data entry. Completion of data entry at source location. Decrease by 50%.
Development Modernization & Enhancement	\$19	\$19	\$19		
Steady State	\$4	\$6	\$6		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Seat Management					
Total Investment	\$17	\$23	\$24	1) Promote responsible asset management, 2) compete effectively for federal market, 3) Excel at customer service, 4) Meet Federal social and environmental objectives, and 5) Anticipate future workforce needs.	Ensure that the infrastructure is operational 95% of the time during business hours. Track network performance, establish a baseline of existing operational uptime, and conduct and evaluate customer surveys. Increase by another 1% over baseline during the fiscal year. Provide efficient and effective response to trouble calls. Establish a baseline for average time to respond, repair or replace. Review prioritized calls obtained. Increase by another 1% over baseline during fiscal year.
Development, Modernization & Enhancement					
Steady State	\$17	\$23	\$24		

National Aeronautics and Space Administration (NASA)**Earth Observing System Data Information System (EOSDIS)**

Total Investment	\$279	\$252	\$241	Earth Science Enterprise Objective: Implement open, distributed, and responsive data system architectures.	For FY 2001 and FY 2001 EOSDIS has the following four goals: 1. EOSDIS is a comprehensive data and information system designed to support NASA's Earth Observing System (EOS). The EOSDIS will archive, manage, and distribute Earth science data from NASA missions and will provide spacecraft control and science data processing for the EOS missions. For EOS spacecraft and instruments, the EOSDIS will perform acquisition, capture and processing of telemetry data, processing of telemetry data into higher level science data products, archiving and distribution of standard science products, and mission operations for instrument and spacecraft control.
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Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
					<p>2. EOSDIS will double the volume of data archived compared to FY 98.</p> <p>3. EOSDIS will increase the number of distinct customers by 20% compared to FY 98</p> <p>4. EOSDIS will increase products delivered from the DAACs by 10% compared to FY 98.</p> <p>These performance metrics are being met in FY 2001 and will continue as target indicators in FY 2002</p>
Development, Modernization & Enhancement	\$206	\$183	\$172		
Steady State	\$73	\$69	\$69		

NASA Integrated Services Network (NISN)

Total Investment	\$87	\$105	\$104	Manage Strategically: Objective: Improve information technology capability and services	<p>NISN operates and maintains all of NASA's wide area telecommunications networking requirements, except for research activities. NISN services include long distance telephone, facsimile, voice and video teleconferencing, data and video distribution, and Internet working. The NISN performance metrics have been baselined at customer satisfaction response of satisfactory and the FY 1998 transmission costs. These performance metrics are being met in FY 2001 and will continue as target indicators in FY 2002.</p>
Development, Modernization & Enhancement	\$0	\$0	\$0		
Steady State	\$87	\$105	\$104		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
NASA ADP Consolidation Center (NACC)					
Total Investment	\$20	\$18	\$19	Manage Strategically: Objective: Improve information technology capability and services	NACC is the central and integrated Agency wide computing resources for NASA, and as such it supports each NASA Center's administrative processing requirements as well the Agency's consolidated payroll and consolidated support for legacy administrative software systems. The NACC performance metrics have been baselined at customer satisfaction response of satisfactory and the FY 1998 processing resource unit costs. These performance metrics are being met in FY 2001 and will continue as target indicators in FY 2002
Development, Modernization & Enhancement	\$0	\$0	\$0		
Steady State	\$20	\$18	\$19		
NASA Desktop LAN and Voice Communications Services (ODIN)					
Total Investment	\$85	\$112	\$111	Manage Strategically: Objective: Improve information technology capability and services	ODIN is a long-term outsourcing arrangement with the commercial sector which transfers to it the responsibility and risk for providing and managing the vast majority of NASA's desktop, server, and intra-center communications assets and services. The ODIN performance metrics have been baselined at customer satisfaction response of satisfactory and the FY 1999 costs for a standard workstation. These performance metrics are being met in FY 2001 and will continue as target indicators in FY 2002
Development, Modernization & Enhancement	\$12	\$12	\$10		
Steady State	\$73	\$100	\$101		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Social Security Administration (SSA)					
Title II Redesign					
Total Investment	\$24	\$25	\$25	World Class Service	In FY 2001 the following legislation and processing improvements will be completed: -Interim process to implement 'Easy Back On' legislation; Title II initial claims and post-entitlement releases to support Internet initiatives; Improved processing of Workers Comp cases; Elimination of another Object Program, (MISCOR); Additional field office reinstatements; and, Web-based Title II processing information. In FY2002, Title II initial claims and post-entitlement releases to support Internet initiatives will be complete.
Development, Modernization & Enhancement	\$17	\$18	\$17		
Steady State	\$7	\$7	\$8		
Paperless Program Service Centers					
Total Investment	\$14	\$8	\$7	World Class Service	Implementation is underway and will be completed in all PSCs by 2001. Major functionality includes the archiving and retrieval of documents and site-to-site transfer of new work. When implementation is complete, 90 percent of the work will be processed electronically. FY 2002 will see full implementation in OCO. Functionality will include site-to-site transfer of all work, resulting in improved customer service by decreasing backlogs. Ninety percent of the work will be processed electronically.
Development, Modernization & Enhancement	\$14	\$8	\$7		

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Steady State	\$0	\$0	\$0		
Electronic Wage Reporting System					
Total Investment	\$9	\$9	\$9	Program Integrity	By FY 2001, we expect to begin receiving wage reports via the Internet. By FY 2002, small filers will be able to key W-2 data directly to SSA using the Internet.
Development, Modernization & Enhancement	\$9	\$9	\$9		
Steady State	\$0	\$0	\$0		
Electronic Disability System (formerly Electronic Folder)					
Total Investment	\$8	\$11	\$9	World Class Service	Folderless pilots are underway in New York, California, Wisconsin and Delaware state disability determination service (DDS) offices and will be completed in FY2001 and FY2002. The pilots include proof of concept for operational/management issues of subsequent phases of Electronic Folders. We will learn about secure electronic mail as we test an infrastructure necessary to support digital signature, encryption and transmission of medical evidence. Scanning and imaging of self-help claims will be piloted and evaluated. We will establish electronic folder standards for hardware and software interfaces with other DDS systems. We expect to implement software and infrastructure changes needed to use a messaging tool. In FY2002, we expect to fully implement the electronic medical record. However, implementation is strongly influenced by the Health Insurance Portability and Accountability Act (HIPPA). Once the regulations are promulgated, we will make the provisions consistent with our planning activities

Table 22-1. IT Performance Table—Continued

(Budget Authority and Other Financing, in Millions of Dollars)

Part 2. Selected Major Information Technology Investments

Agency: Program or Project ¹	2000 Actual	2001 Estimate	2002 Proposed	Mission Area of Agency Strategic Plan that is Supported by this Investment ²	Performance Goals Achieved in FY 2001 and Planned FY 2002 Program Performance Goals and Benefits
Development, Modernization & Enhancement	\$8	\$11	\$9		
Steady State	\$0	\$0	\$0		

United States Agency for International Development (USAID)**Financial Management Systems**

Total Investment	\$18	\$21	\$19	USAID Strategic Goal: Improve program effectiveness	Provide program managers with access to timely and accurate financial information for decision-making on USAID's sustainable development programs worldwide. Strengthen USAID's relationship with its customers and partners in the delivery of development assistance through enhanced analysis and planning of financial requirements, tracking of full cost of programs and timely delivery of financial resources. Strengthen management controls and accountability for financial resources throughout the Agency.
Development, Modernization & Enhancement	\$13	\$12	\$9		
Steady State	\$5	\$9	\$10		

¹ This table contains a selected subset of each agency's major IT investments.² Mission areas should be consistent with the major functions and operations identified in the agency's strategic and annual performance plans.³ The projections beginning in FY 2002 for the Department of Defense Major IT Investments contained herein are subject to change as a result of the Defense Strategy Review currently underway.⁴ Total of Defense Enterprise Computing Centers (formerly Megacenters) are a Working Capital Fund Activity. Each Service and Component using this activity pay based on a rate calculated based on usage and special costs.⁵ Strategic interfaces include the legacy systems in the programs and to external customers as well as the interface with the integrated contractors. The major benefit of investment of the requested amount is schedule slippage are avoided and potential cost overruns do not spread the project out unnecessarily. DOE can then phase out the existing less efficient and less responsive legacy systems in a more timely fashion and minimize the period of parallel operations. The Department then begins to enjoy the stream of benefits from a modern, integrated financial management system sooner. If the FY 2002 funding were reduced below the required amount, then that difference would need to be added back to the FY 2003 funding request.

Funding at the requested level reduces implementation and interface efforts resulting in delays to Departmental unique solutions (i.e., integrated contractors, receivables/reimbursable work) and jeopardizes the ability of the project to meet the goal of implementing the CFS for FY 2003. Investment plans for the necessary database, utility and financial management software for successful.

⁶ These numbers are budget authority numbers. They do not reflect total funding estimates for TAAMS, which are currently estimated at \$18.6 million in FY 2001 (*\$13.5 FY 2001 appropriations and \$5.1 carryover funding) and \$20 million for FY 2002 (\$14 million FY 2001 appropriation and \$6 million carryover funding).⁷ Represents funds from Departmental Management Crosscut only.⁸ FY2001 represents obligations from prior year balances in addition to \$72 million budget authority.